



Senate Fiscal Agency
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Senate Bill 238 (S-1, as reported)
Committee: Appropriations

Throughout this document Senate means Appropriations Committee

FY 2006-07 Year-to-Date Gross Appropriation	\$566,481,600
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Changes from FY 2006-07 Year-to-Date:

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| 1. Information Technology. The Governor recommended an increase of \$1,500,000 GF/GP to reflect anticipated FY 2007-08 technology costs and \$500,000 restricted to reflect fees. | 2,000,000 |
| 2. Use of Liquor License Revenue. The Governor recommended use of Liquor License revenue to replace GF/GP in Fire Investigation and Training (\$1,593,300), At-Post Troopers (\$1,040,200), and Information Technology (\$1,000). Senate rejected the fund switch. | 0 |
| 3. Use of Crime Victims Rights Fund. The Governor Recommended use of Crime Victims Rights funds to offset projected GF/GP deficits in the Sex Offender Registry, Amber Alert, polygraph testing, and forensic witness testimony costs, for a total of \$1,027,300. | 1,027,300 |
| 4. Other Restricted Increases to Offset Other Projected GF/GP deficits. The Governor recommended an increase in currently-utilized restricted funds to offset projected FY 2007-08 deficits, including State Trunkline Funds (\$1,298,400), Motor Carrier Fees (\$464,500), and various other restricted revenue sources (\$500,000). | 2,262,900 |
| 5. Reductions to Adjust for Restricted Fund Actual Expenditures/Revenues. | (4,375,900) |
| 6. Reductions to Adjust for Federal Funds to Reflect Anticipated Revenues. | (24,223,300) |
| 7. Adjustment for Executive Order 2007-03 Reductions, P.A. 7, P.A. 17, and P.A. 47 of 2007. | 2,806,900 |
| 8. Human Resource Optimization and Hardware and Software Cost Savings. | (115,400) |
| 9. Sick Leave Savings. The Governor recommended a GF/GP reduction to reflect completion of FY 2001-02 early retirement sick leave payouts. | (307,600) |
| 10. Information Technology Administrative Reduction. | (23,800) |
| 11. Internal GF/GP Cost Cutting Strategies. The Governor recommended several internal cost savings from a reduction in force, post expenditures, Fleet Leasing, Information Technology, and a shift to restricted revenues wherever possible, totaling \$12,200,000. | 0 |
| 12. Increase to Prevent Trooper Layoffs. The Senate added GF/GP funds to prevent planned layoffs of Troopers for FY 2007-08. | 2,500,000 |
| 13. Mental Health Awareness Training. The Senate added IDG funds from DOC to provide training to officers on how best to deal with persons with mental illness. | 100,000 |
| 14. Placeholder Increases. The Senate added \$1,000 to several line items (Uniform Services, Lab Ops, DNA, Criminal Investigations, and Information Technology) balanced by administration reductions. | 0 |
| 15. Placeholder New Appropriations. The Senate provided \$1,000 for several new line items (Law Enforcement Resource Study, Unmanned Aerial Vehicle, Uncompensated Services, Communities in Need and Special Events) balanced by administration reductions. | 0 |
| 16. Dignitary Protection. The Senate broke out from Executive direction a new line reflecting dignitary protection duties of the department. (\$2.5 million GF/GP). | 0 |
| 17. Economic Adjustments. Economic adjustments include \$14,451,000 GF/GP. | 17,221,700 |
| 18. Other Changes. Increases for Aviation (\$400,000 GF/GP), Hazardous Materials Programs (\$110,800 Restricted), Nuclear Power Plant Emergency Planning (\$200,000 Restricted), Michigan Youth Leadership Academies (\$169,700 private), In-House Training (\$200,000 Restricted). | 1,080,500 |
| 19. Comparison to Governor's Recommendation. The Senate is \$2,600,000 Gross and \$5,097,500 GF/GP over the Governor. | |

Total Changes.....	(\$46,700)
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FY 2007-08 Senate Appropriations Committee Gross Appropriation	\$566,434,900
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Changes from FY 2006-07 Year to Date:**DELETED BOILERPLATE SECTIONS**

1. **Marshall Post.** Requires pursuit of funding for new Marshall State Police Post. (Sec. 221)
2. **Lapse Funds.** Permits use of surplus funds for MSP retirees from 1957 to 1963. (Sec. 229)
3. **Emergency Computer Network.** Prohibits expenditure for network unless authorized by Director of the DIT. (Sec. 802)
4. **Fund Shift.** Requires transfer of \$8.5 million in State services funds for trooper funding. (Sec. 902)
5. **Aircraft Sale Proceeds.** Allows for receipt and expenditure of proceeds from aircraft sales. (Sec. 1001)

AMENDED BOILERPLATE SECTIONS

6. **Community Assistance.** The Senate added a report requirement when the department provides police services to communities underserved by local law enforcement. (Sec 220)

NEW BOILERPLATE SECTIONS

7. **Law Enforcement Study.** The Senate added a new section requiring a state-wide analysis of law enforcement resources and allocations. (Sec. 233)
8. **Legal Services.** The Senate added a new section prohibiting the hiring of any legal services which could be performed by the Attorney General. (Sec. 234)
9. **Dignitary Protection.** The Senate added a new section which provides guidelines for when appropriations for this program is either over or under funded. (Sec. 235)
10. **Policy Change Reports.** The Senate added new language requiring the reporting of any policy changes made to implement enacted legislation be made to the legislature. (Sec. 236)
11. **State Police Posts.** The Senate added new language requiring the Department to maintain for FY 2007-08 the operation of each police post which was in operation April 2, 2007, via an actual post or alternate work station in the vicinity of each post. (Sec 237)
12. **Cost Review.** Requires the DMB and the Department to reduce building operations and leasing costs and to identify efficiencies and savings. (Sec. 238)
13. **Mental Health Awareness Training.** Provides that grant funds be used to train officers on how to deal people with mental illness. (Sec. 603)
14. **Trooper School.** Establishes target of Trooper strength at 1075. States intent to make efforts to find funding for new school. (Sec. 218)

Date Completed: 7-19-07

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